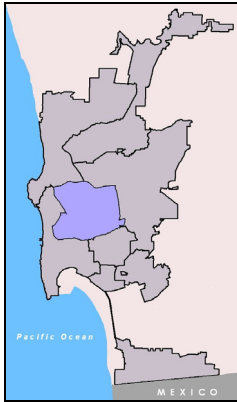


Park & Recreation Other Parks

29-796.0 Tecolote Canyon Natural Park Resource Management Plan

Council District: 6

Community Plan: Linda Vista, Clairemont Mesa



Description: This project would provide baseline environmental and cultural resource data and a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives.

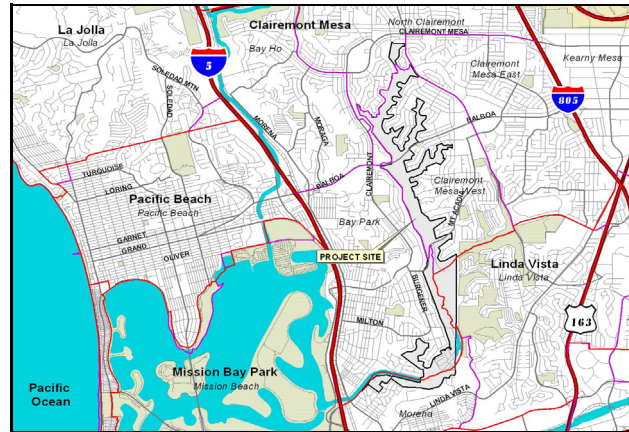
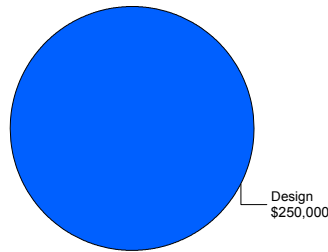
Justification: This project will provide a baseline environmental study to manage and maintain the MSCP land.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The design study will be scheduled when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
Unidentified Funding				250,000			
Total				250,000			
Work Codes				D			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Unidentified Funding							250,000
Total							250,000
Work Codes							

Contact: Robin Stribley

E-Mail: rstribley@sanidiego.gov

Phone: 619-525-8230

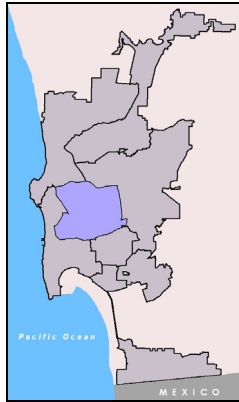
Park & Recreation

Other Parks

29-488.0 Tecolote Nature Center - Expansion

Council District: 6

Community Plan: Linda Vista



Description: This project provides for a 600 square-foot addition to the existing building, an enhanced patio, a restroom, and an 800-to-900 square foot separate classroom building.

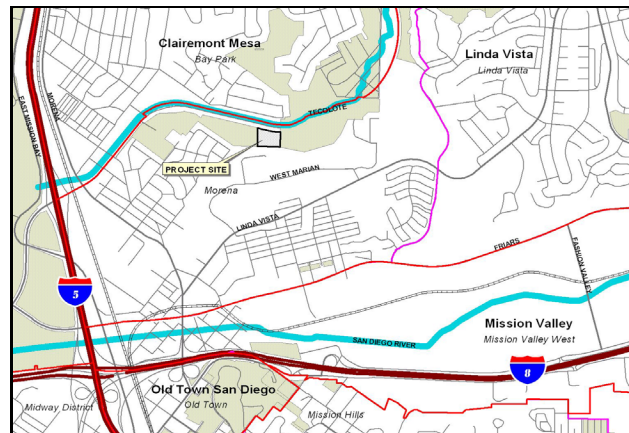
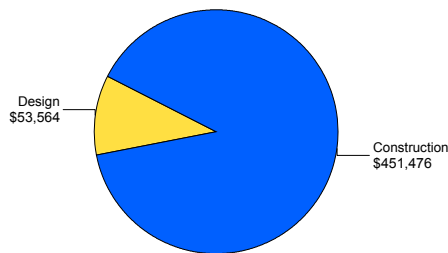
Justification: The existing visitor center is undersized and does not provide facilities for the number of school children and adults who visit the site. The enlargement of the existing facility will provide for additional museum space, a library and a conference room.

Operating Budget Effect: The operating budget effect will be determined upon the completion of construction.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and the Tecolote Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Construction was scheduled to begin in Fiscal Year 2002.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CITYGF	53,000						
DIF 07	100,040						
STATE 52		352,000					
Total	153,040	352,000					
Work Codes	CD	C					

Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CITYGF							53,000
DIF 07							100,040
STATE 52							352,000
Total							505,040
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

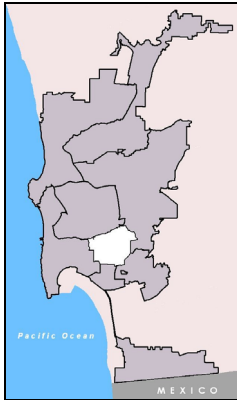
Phone: 619-533-3041

Park & Recreation Other Parks

29-685.0 Teralta Neighborhood Park - Development

Council District: 3

Community Plan: Mid-City



Description: This project provides for an approximately three-acre park as a result of the State Route 15 freeway expansion. Park amenities will include an open turf play area, a tot lot, picnic and seating areas, shade structures, a clock tower, a comfort station and a basketball court.

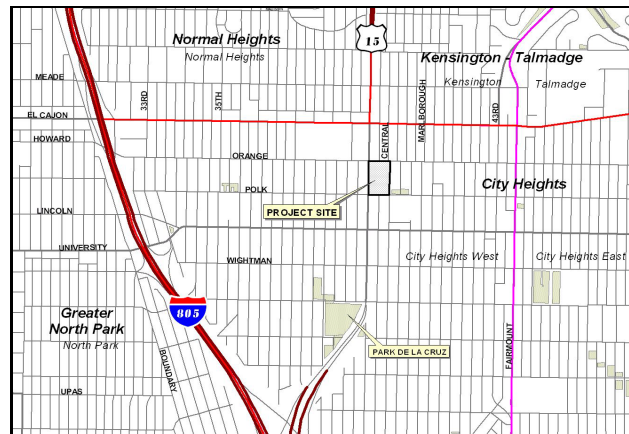
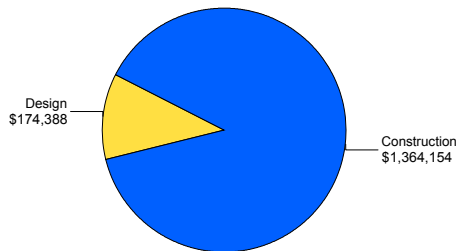
Justification: The proposed amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for this State Route 15 freeway expansion, and they will contribute to satisfying the City's Progress Guide and General Plan standards in this park-deficient area.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and construction is complete. Phase II will continue when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
CAPOUT	401,301						
CDBG	52,000						
PRKDIF MC	105,241						
STATE HM	400,000						
Unidentified Funding				580,000			
Total	958,542			580,000			
Work Codes	CD			CD			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
CAPOUT							401,301
CDBG							52,000
PRKDIF MC							105,241
STATE HM							400,000
Unidentified Funding							580,000
Total							1,538,542
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sanidiego.gov

Phone: 619-525-8242

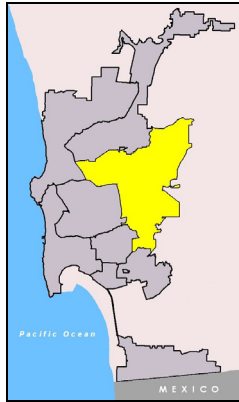
Park & Recreation

Other Parks

29-484.0 Tierrasanta Community Park - Tot Lot Upgrade

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for renovating and expanding the existing multi-level tot lot to provide meet new state and federal safety and accessibility guidelines.

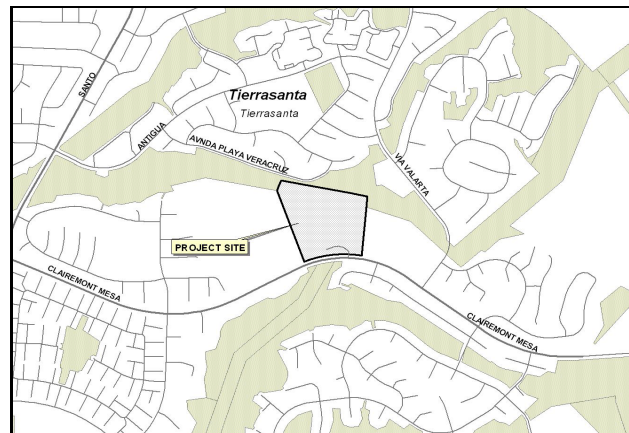
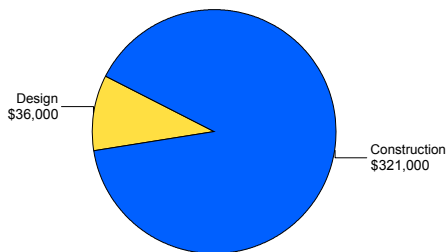
Justification: This project will bring the tot lot into conformance with new state safety mandates and federal Americans with Disabilities Act (ADA) requirements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan and the Americans with Disabilities Act, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was completed in Fiscal Year 2001. Construction was scheduled for Fiscal Year 2002.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DEV SI		100,000					
P/P	97,000						
PRKFEE TS	81,200						
STATE TS	78,800						
Total	257,000	100,000					
Work Codes	CD	C					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV SI							100,000
P/P							97,000
PRKFEE TS							81,200
STATE TS							78,800
Total							357,000
Work Codes							

Contact: Hossein Motamani

E-Mail: hmotamani@sandiego.gov

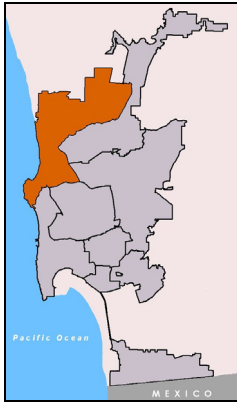
Phone: 619-533-3041

Park & Recreation Other Parks

29-546.0 Torrey Highlands Neighborhood Park North

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park to serve the northern area of the Torrey Highlands community.

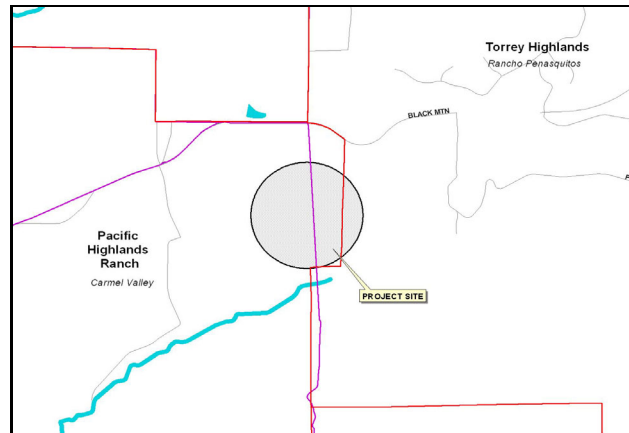
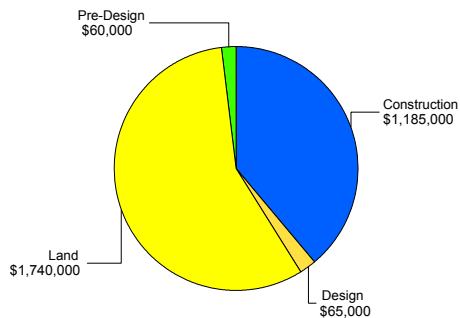
Justification: Per the City's Progress Guide and General Plan standards, a ten-useable-acre neighborhood park is required for every 3,500 to 5,000 residents within one-half mile radius. This five-acre park will provide for the needs of the projected population in this portion of the Torrey Highlands community.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition was scheduled in Fiscal Year 2002. General Development Plan preparation is scheduled to begin in Fiscal Year 2003. Design is scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2005. This project is dependent upon the actual rate of development within the community. The Neighborhood Park South may proceed first based upon the actual rate of development within the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
PDIF 11		1,740,000	60,000	250,000	1,000,000		
Total		1,740,000	60,000	250,000	1,000,000		
Work Codes		L	P	CD	C		
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
PDIF 11							3,050,000
Total							3,050,000
Work Codes							

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

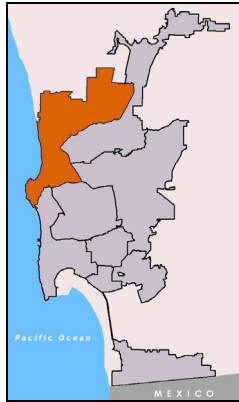
Park & Recreation

Other Parks

29-547.0 Torrey Highlands Neighborhood Park South

Council District: 1

Community Plan: Torrey Highlands



Description: This project will provide for the acquisition, design and construction of a five-useable-acre neighborhood park adjacent to a proposed elementary school.

Justification: Per the City's General Plan and Progress Guide standards, a ten-useable-acre neighborhood park is required (five useable acres if located adjacent to and at the same grade as an elementary school), to serve every 3,500 and 5,000 residents within a one-half mile radius. The projected population in this community requires a five-acre neighborhood park.

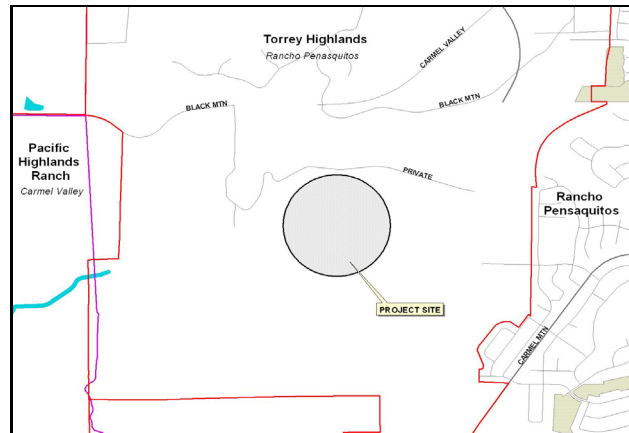
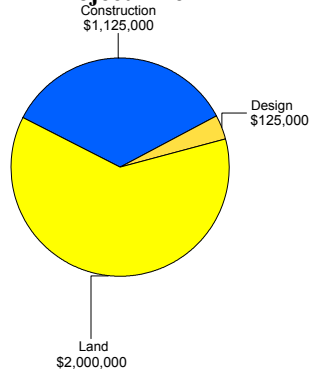
Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled in Fiscal Year 2003. Design is scheduled to begin in Fiscal Year 2006, construction is scheduled to begin in Fiscal Year 2007 and developer reimbursement for land acquisition is scheduled to begin in Fiscal Year 2008. This project is dependent upon the actual rate of development within the community. The Neighborhood Park North may proceed first based upon the actual rate of development within the community.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source										
Revenue Source/Tag		Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007		
DEV	DF			2,000,000						
PDIF	11						125,000	1,125,000		
Total				2,000,000			125,000	1,125,000		
Work Codes				L			D	C		
Revenue Source/Tag				FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DEV	DF			-2,000,000						
PDIF	11			2,000,000						3,250,000
Total										3,250,000
Work Codes				R						

Contact: Mark Marney

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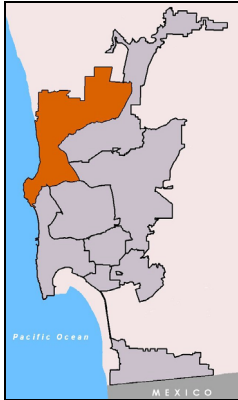
Phone: 619-525-8242

Park & Recreation Other Parks

29-548.0 Torrey Highlands Trail System

Council District: 1

Community Plan: Pacific Highlands Ranch, Torrey Highlands



Description: This project will provide for the design and construction of over 6.5 miles of bicycle, pedestrian, and equestrian trails throughout the Pacific Highlands Ranch Subdivision. The trail system, which will meet state standards, will consist of paved, improved multi-purpose and unpaved trails providing access from Black Mountain Park to Penasquitos Canyon and Torrey Pines Lagoon.

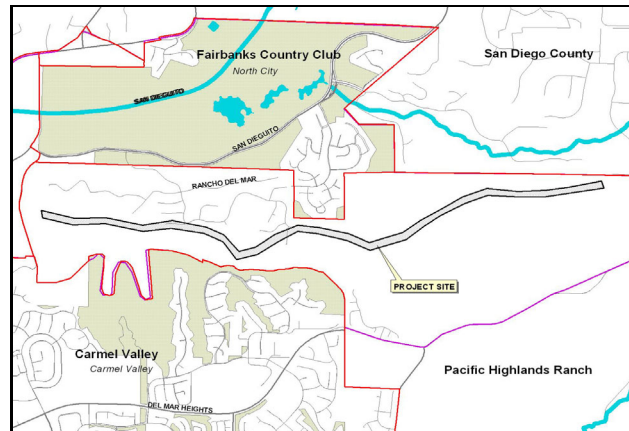
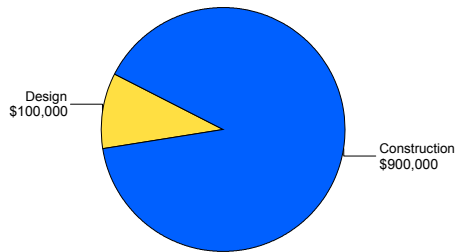
Justification: The trail system has been incorporated as a critical component of the Torrey Highlands Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon the completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Funding has been scheduled to be phased with the acquisition and development of the right-of-way and open space in which the trails are located.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
PDIF 11							
Total							
Work Codes							
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
PDIF 11	200,000	200,000	200,000	200,000	200,000		1,000,000
Total	200,000	200,000	200,000	200,000	200,000		1,000,000
Work Codes	CD	CD	CD	CD	CD		

Contact: Mark Marney

E-Mail: mmarney@sandiego.gov

Phone: 619-525-8242

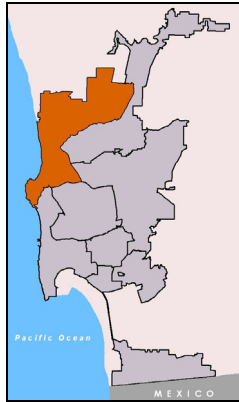
Park & Recreation

Other Parks

29-502.0 Torrey Pines Glider Port - General Development Plan

Council District: 1

Community Plan: University



Description: This project is an approximate 20-acre site within the Torrey Pines City Park, including the Torrey Pines Gliderport leasehold located along the bluffs of Black's Beach adjacent to Torrey Pines Golf Course and University of California at San Diego property. Park improvements could include observation areas to the ocean and beach, a coastal bluff interpretive program, passive turf areas with picnic areas that incorporate the gliderport facility and a comfort station.

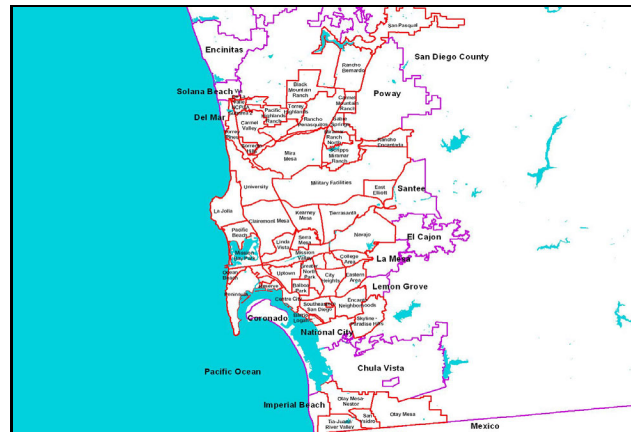
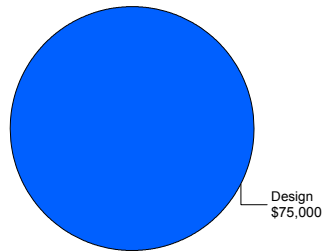
Justification: This area has heavy, uncontrolled use by the public for parking, access to the beach, scenic observation along the bluffs and hang gliding activities. This has caused impacts to the vegetation of the area, and created erosion and safety issues along the top of the bluffs.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
TOTAX CI		75,000					
Total		75,000					
Work Codes		D					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
TOTAX CI							75,000
Total							75,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

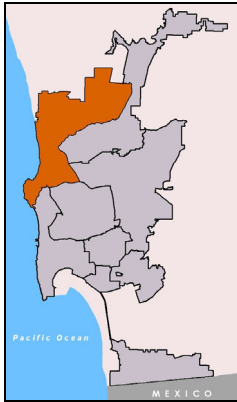
Phone: 619-525-8228

Park & Recreation Other Parks

29-437.0 Torrey Pines Pocket Park - Acquisition and Development

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for acquisition, design and construction of a pocket park in the Torrey Pines Community Plan area. The specific site is yet to be determined.

Justification: This project will provide for additional parkland in the Torrey Pines Community Planning area.

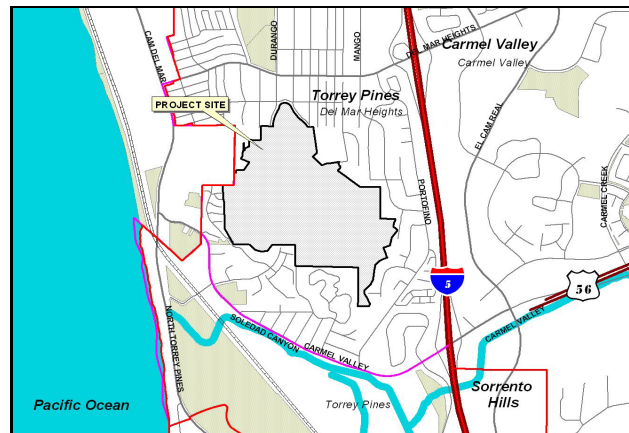
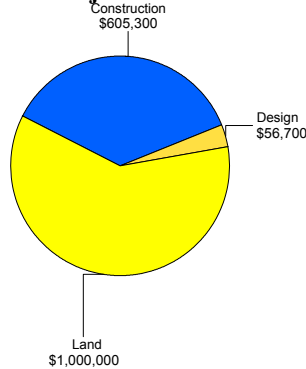
Operating Budget Effect: The operating budget effect will be determined.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction will occur when the site is identified, approved by the Park and Recreation Department and community, and as funding becomes available.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
DIF 27	162,000						
Unidentified Funding				1,500,000			
Total	162,000			1,500,000			
Work Codes	CD			CL			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
DIF 27							162,000
Unidentified Funding							1,500,000
Total							1,662,000
Work Codes							

Contact: Deborah Sharpe

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Phone: 619-525-8228

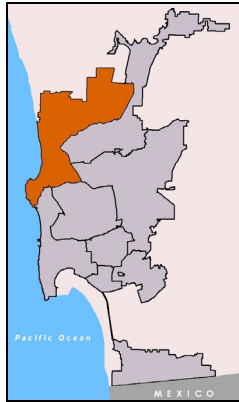
Park & Recreation

Other Parks

29-842.0 University Gardens Neighborhood Park - Comfort Station

Council District: 1

Community Plan: University



Description: This project provides for the design and construction of a new comfort station that meets federal accessibility regulations.

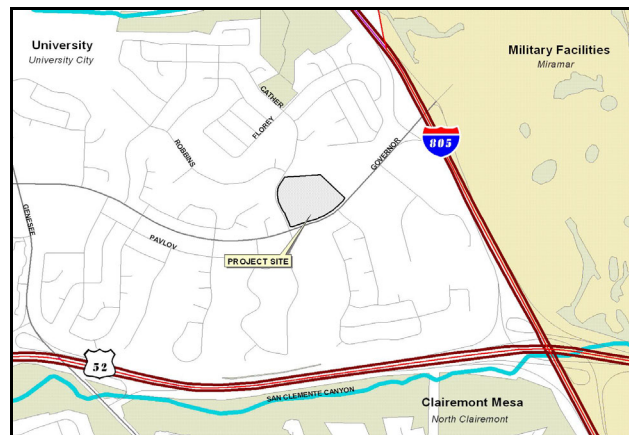
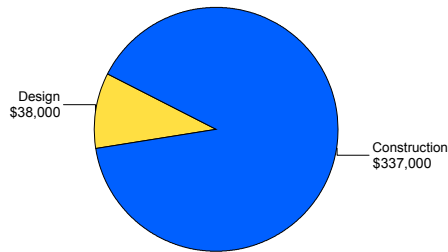
Justification: This project will satisfy desire by the community to provide a comfort station at this neighborhood park.

Operating Budget Effect: The operating budget effect will be determined subsequent to design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002 and continue into Fiscal Year 2003. Construction is scheduled in Fiscal Year 2003 and Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
STATE DF		375,000					
Total		375,000					
Work Codes		CD					
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
STATE DF							375,000
Total							375,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

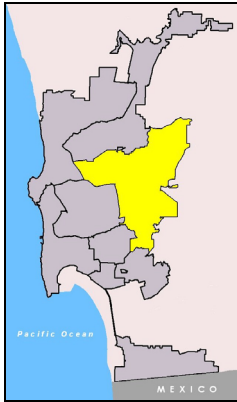
Phone: 619-525-8228

Park & Recreation Other Parks

29-656.0 Vista Grande Elementary School - Joint Use Improvements

Council District: 7

Community Plan: Tierrasanta



Description: This project provides for the design and construction of joint-use facilities on approximately 5.6 acres. Joint-use improvements include turfing existing decomposed granite playfields.

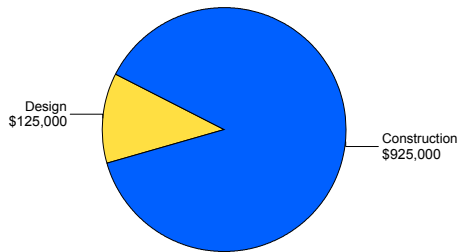
Justification: This project will meet the athletic and recreational needs of the school and community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2002. Construction will be scheduled subsequent to identification of additional funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
STATE DF		150,000					
Unidentified Funding				900,000			
Total		150,000		900,000			
Work Codes		CD		C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
STATE DF							150,000
Unidentified Funding							900,000
Total							1,050,000
Work Codes							

Contact: Deborah Sharpe

E-Mail: dsharpe@sandiego.gov

Phone: 619-525-8228

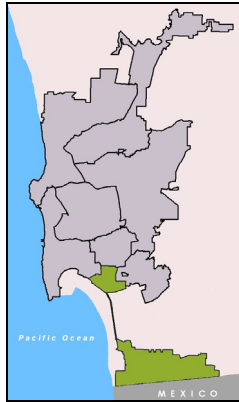
Park & Recreation

Other Parks

29-481.0 Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for acquiring and developing a six-useable-acre park within the Robinhood Ridge Precise Plan area. Improvements may include: open-turfed areas, play area and landscaping.

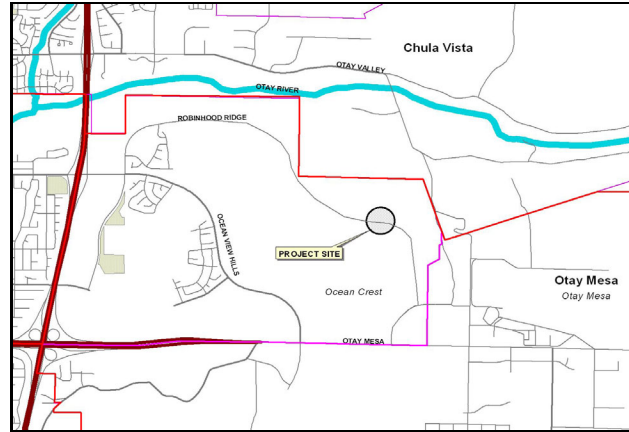
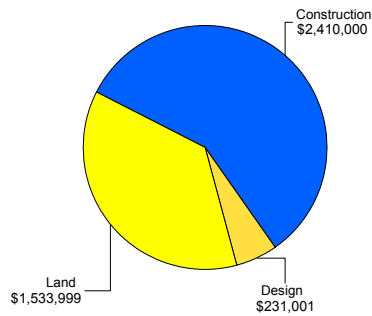
Justification: The City's Progress Guide and General Plan standards require a neighborhood park for every 3,500 to 5,000 residents. This project will satisfy the park needs for a portion of future residents within the Otay Mesa Community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Robinhood Ridge Precise Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction was scheduled to begin in Fiscal Year 2002 and continue in Fiscal Year 2003. Payment for land acquisition, design and construction will be in accordance with a developer reimbursement agreement. This schedule is dependent upon the actual rate of development within the Robinhood Ridge Precise Plan area.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2003	FY2004	FY2005	FY2006	FY2007
FBA 14		1,085,000	387,500	1,162,500			
PDIF 09	1,540,000						
Total	1,540,000	1,085,000	387,500	1,162,500			
Work Codes	DL	CL	C	C			
Revenue Source/Tag	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
FBA 14							2,635,000
PDIF 09							1,540,000
Total							4,175,000
Work Codes							

Contact: Hossein Motamani

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Phone: 619-533-3041